2016/17 – 2018/19

Human Rights Legal Support Centre (HRLSC)
Public Business Plan

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Key Achievements for the Previous Year

Overall Performance: Targets and Achievements

2014/15 Performance Targets		2014/15 Performance Achievements
26,000 inquiries answered 82% of calls are answered	→	25,603inquiries answered 84% of calls answered
70% settlement rate at mediation	→	65% settlement rate at mediation
130 applications are settled between mediation and before/at hearing	→	196 applications are settled between mediation and before/at hearing
65% of hearing-stage applications are settled before/at hearing	→	94% of hearing stage applications are settled before/at hearing
85% of clients report being very satisfied or satisfied with HRLSC's services	→	96% clients surveyed reported that they were satisfied or very satisfied with HRLSC services
HRLSC achieves positive media coverage for at least 5 human rights stories arising out of HRLSC services	→	HRLSC achieved positive media coverage for 6 human rights stories arising from our cases, with 57 media spots on a variety of human rights topics generated by or responded to by the HRLSC
80% of Diversity/Inclusion targets are achieved	→	100% of Diversity/Inclusion targets achieved

Achievements of Mediation Project

The Mediation Project, now in its third year, expands HRLSC service delivery in areas identified for improvement by the 2012 Ontario Human Rights Review Report ("Pinto Report"). The project has resulted in more applications before the Human Rights Tribunal of Ontario (HRTO) being settled earlier in the process, reducing the number of human rights applications that require a full HRTO hearing.

Continuing this Project during the planning period will contribute to a more efficient and effective human rights system, resulting in more timely access to justice for parties before the HRTO.

A comparison of the base year (2012/13) with the average for the past two years of operation (2013/14 and 2014/15) demonstrates the following results:

The overall number of individuals receiving in-depth legal assistance before mediation	⟶	increased by 170%
The number of individuals represented at HRTO mediations	⟶	increased by 108%
The number of settlements achieved at HRTO mediations	⟶	increased by 91%
The number of settlements achieved before HRTO hearings	⟶	increased by 79%
The number of settlements achieved at HRTO hearings	⟶	increased by 41%
The number of applicants represented at HRTO hearings	⟶	increased by 21%

The Project is supported by financial assistance from the Agency Relations Division.

Diversity and Inclusion Achievements

The Centre has built and maintained a workforce in which equity groups are represented above external availability in the Ontario labour force, including in professional positions where diversity is often lower. For example, its last survey of its lawyer group found that:

- 85% self-identified as female
- 50% self-identified as racialized
- 14% self-identified as Aboriginal
- 20% self-identified has having a disability
- 20% self-identified as having a sexual orientation other than heterosexual

The HRLSC has adopted a number of equity-related initiatives to support a diverse workplace, including a comprehensive ongoing program of staff training on issues of equality and inclusion. Over the planning period, the HRLSC will continue to:

- include equity/cultural competency in the regular performance appraisal process for all staff; and
- examine diversity values and equity/cultural competence in all job competitions.

Environmental Scan

Business Environment: Risks to HRLSC's Successful Operation

The HRLSC has had a flat budget allocation since 2008. This creates an increasing risk to the successful operation of the agency. The allocation freeze has had an impact on both service capacity and staffing.

Looking first at the issue of service capacity, the HRLSC has struggled to maintain its very successful Mediation Project. The project has expanded the legal services available to assist applicants in settling human rights applications but does not have permanent funding. The Ministry's Agency Relations Division has provided in-year funding for the past three years to support the project.

If funds are not available to continue the project, the HRLSC will have to reduce both client services and frontline staff. This will, in turn, reduce the HRLSC's capacity to assist human rights claimants in settling their HRTO applications without the public and private costs associated with a full hearing. A lower pre-hearing settlement rate can be expected to negatively impact the efficiency and timeliness of the HRTO's process for resolving applications.

Looking secondly at staffing issues, the HRLSC's inability to provide compensation increases has led to lower staff morale and the loss of senior legal staff. The HRLSC can only offer salaries to its lawyers that are very significantly below compensation levels for lawyers within government, at the other provincial human rights agencies and at other Ontario operational service agencies, including Legal Aid Ontario.

External Factors:

The HRLSC has identified the following external factors which may result in increased service demand during the planning period:

- The Ontario Sexual Violence and Harassment Action Plan and pending legislative changes, including changes to the *Ontario Health and Safety Act (OHSA).*
- Continued media scrutiny of inadequate disciplinary oversight of doctors subject to harassment complaints.
- Delayed compliance with AODA standards.
- Potential increase in discrimination against refugees and immigrants as a result of the settlement of Syrian refugees
- Continuing high media profile for stories involving discriminatory treatment based on disability, race and gender, among other grounds. .
- Continuing activism in Aboriginal communities, encouraging use of the human rights process to combat discrimination against community members.

Internal Factors:

The HRLSC has identified the following internal factors which may affect its ability to conduct its operations optimally:

- Unionization of its workforce
- Turnover in staff lawyer complement; inability to retain senior legal staff
- Pent-up expectations of compensation increases
- Succession of management positions due to retirement.

Strategic Directions

Environmental Impacts/Risks: Planning Assumptions

The HRLSC continues to experience a high level of public demand for its legal and support services. During the planning period, it is expected that service pressure will increase as a result of the external environmental factors identified above.

Overall Performance Measures

High-level performance goals during the planning period will focus on the strategic and effective use of litigation resources in order to:

- Settle applications at the earliest stage possible;
- Provide legal advice and information to all requesting applicants who are capable of self-representation to succeed at the HRTO;
- Represent all applicants who would be disadvantaged if required to self-represent; and
- Take forward test cases that will clarify the law, have a broad positive impact on equality rights for historically disadvantaged communities and potentially reduce the need to litigate similar cases in the future.

Strategies to Increase Operational Effectiveness and Efficiencies and to Enhance Service Delivery while Controlling Costs

A. Enhanced Legal Services To Settle HRTO Applications

The HRLSC has operated a Mediation Project since April 2013 to expand legal services to assist applicants in settling applications pending before the HRTO, particularly at the mediation stage. The project has been funded through a combination of HRLSC vacancy savings and in-year funding from the Ministry's Agency Relations Division.

During the first six months of 2015/16, the project was curtailed due to a shortfall in funds but is now in full operation. During the planning period, the HRLSC expects to be able to enhance service delivery by operating the project at a higher capacity than in the current year.

Establishing the Mediation Project as a permanent feature of HRLSC service is a key strategy to maximize client service, client satisfaction and operational efficiency as well as to support the effectiveness and success of Ontario's human rights enforcement system.

B. Increased Regional Presence

The HRLSC has established an innovative program to place legal staff in Legal Aid Ontario community legal clinics in regional centres including: Ottawa, Thunder Bay, Sault Ste. Marie, Guelph, Brampton, Hamilton and Windsor. This has given the human rights system a regional presence, without the cost of establishing independent infrastructure and has eliminated travel costs for representation at mediations/hearings in the regional centres. The HRLSC is committed to maintaining or increasing regional service during the planning period.

C. Provincial Aboriginal Human Rights Training Initiative

The HRLSC and the Ontario Federation of Indigenous Friendship Centres (OFIFC) have joined together to deliver an innovative new program, commencing in 2016. The program, which will promote access to legal services for Aboriginal people experiencing discrimination, is funded by the Law Foundation of Ontario. The HRLSC contributes the staff time of one of our Aboriginal lawyers.

By partnering with the OFIFC and training local Friendship Centre staff, the HRLSC will:

- Open up new channels of service for Aboriginal members of the public;
- Create more efficient and effective referral channels;
- Utilize existing cultural and language resources within Aboriginal communities; and
- Streamline access to legal services, allowing screened Aboriginal callers to move directly into the legal assistance queue without accessing HRLSC front-line intake services.

The HRLSC and OFIFC will deliver culturally-appropriate human rights training to front-line Friendship Centre staff at regionally-based centres. The program will teach Friendship Centre staff, as trusted community workers, to:

- Identify discrimination as a legal problem when it is experienced by individual members of the community;
- Provide preliminary support and advice; and
- Connect the individual to HRLSC staff for legal assistance.

This program is particularly significant because the disproportionate rate at which Aboriginal people experience discrimination has not yet been reflected in human rights applications. The OFIFC and HRLSC will jointly develop materials relevant to the clients and staff of Friendship Centres and will make the materials available to Friendship Centres across the province. Each training sessions will be hosted by the local Friendship Centre and conducted jointly by the HRLSC and OFIFC. Staff will be invited from Friendship Centres in neighbouring municipalities.

Diversity and Inclusion Strategies

In addition to the Provincial Aboriginal Human Rights Training Initiative discussed above, the HRLSC has committed to a number of ongoing internal initiatives to promote inclusion and diversity in the workplace including:

- Supporting the Equity and Diversity Committee, comprised of both management and non-management staff
- Anti-oppression and ally-building training for all staff
- Identification of diversity goals in job description and performance requirements of Executive Director
- Development of diversity and cultural competence as required components of all job descriptions
- Including questions related to diversity and equity in all job competitions.

Strategies With Respect To Information Technology (It) /Electronic Service Delivery Plan (Esd)

The highest priorities for the upcoming period include full implementation of a client portal and increasing the capacity of the automated interview scheduling module. These initiatives will support the HRLSC's ability to manage a higher, faster-moving caseload.

Improvements to reporting functionality will continue to be developed to support our efforts to deliver the most effective and efficient services to human rights claimants. Improved caseload and intake reporting contributes to the HRLSC's ability to analyze results and to determine whether service adjustments or innovations would be advantageous, supporting our capacity to make evidence-based decisions. Our reporting functionality also enhances our ability to provide information to the public and the media in response to inquiries.

Web-based client feedback tools and analytics have proven to be a cost effective method of obtaining feedback about the HRLSC's legal information and services. They will be further utilized to support service quality and service delivery. We will continue to explore the use of web-based tools to support the delivery of clear and accessible legal information, supporting the HRLSC's unbundled legal service delivery model.

Longer term projects include improved utilization of various IT applications, upgrading SharePoint and refreshing and enhancing servers and other hardware. These projects will support our ability to meet security standards and improve case management, overall efficiency and viability, but are dependent on available funds.

Enhancements to the HRLSC's disaster recovery plans would support the HRLSC's business continuity plans. Enhancements in this area will be scaled to available funds.

The HRLSC will continue to explore joint IT projects with broader public sector legal organizations with similar needs to support cost management and reduction.

Overview of Programs, Activities, Plans and Targets

The HRLSC provides legal and support services to people who have experienced discrimination. Aligned with the Ministry of the Attorney-General's vision of access to justice, innovation and responsiveness, the HRLSC service delivery model is efficient and flexible, providing vulnerable Ontarians with a range of responsive and accessible legal services.

Unbundled legal services are provided at every stage of the human rights process, from pre-application to post hearing. This allows us to match the level and extent of service at each stage to a number of factors including the needs of the individual, the merits of the claim and the complexity of the evidentiary and legal issues.

As set out below in the Performance Measures and Targets section, our performance measures include both output and outcome measurements, as well as both qualitative and quantitative evaluations.

Legal Information and Summary Legal Advice – Telephone Helpline and Website
The HRSLC offers legal information on its website and provides legal assistance to callers on its telephone inquiries line, including advice about whether the caller has experienced discrimination and about how to enforce rights under the Human Rights Code. The HRLSC responds to over 25,000 telephone and in-person inquiries from the public annually.

The number of inquiries responded to and the percentage of phone calls answered are the performance measures for the telephone advice service.

Legal Services and Representation
The HRLSC unbundled service model maximizes the number of applicants and potential applicants who receive HRLSC assistance before and during the HRTO process. Legal services, including representation, are provided on a stage-by-stage basis for settlement negotiations, for filing, for mediation and for the hearing and for enforcement of HRTO orders.

The overall quality of service is evaluated through client satisfaction measurements.

Assistance in Resolving Applications without a Hearing
The HRLSC actively intervenes at every stage of the human rights process to attempt to achieve an appropriate settlement (including measures to prevent future discrimination) without the personal and public costs associated with a full hearing. The HRLSC's Mediation Project is enabling us to represent more than twice as many people at human rights mediations and to settle twice as many applications before a human rights hearing.

Success in reaching negotiated settlements is measured by the settlement rate of HRLSC cases at HRTO mediations and the number of cases the HRLSC settles before or at a HRTO hearing.

Province-Wide Service Delivery
The HRLSC is mandated to provide service across Ontario; over two-thirds of callers to HRLSC advice lines are from outside the GTA.

The HRLSC has employed a multi-pronged approach to meet the challenge of providing province-wide service including:

- Placement of HRLSC staff in 7 regional community legal clinics;
- Electronic access (telephone inquiries line, website resources, review of applications by email);
- Staff travel to regional mediations and hearings;
- Law Foundation Articling Fellowship partnership with legal clinics in northern Ontario; and
- Human rights training for regional community-based agencies, including Indigenous Friendship Centres.

The HRLSC has regionally-based lawyers in Windsor, Thunder Bay, Ottawa, Guelph, Hamilton, Brampton, and Sault Ste. Marie.

Initiatives Involving Third Parties

Ontario Federation of Indigenous Friendship Centres (OFIFC)
The HRLSC and the OFIFC have joined together to deliver an innovative new program commencing in 2016. The program, which will promote access to legal services for Aboriginal people experiencing discrimination, is funded by the Law Foundation of Ontario. The HRLSC and OFIFC will deliver culturally-appropriate human rights training to frontline Friendship Centre staff at regionally-based centres. The HRLSC will contribute the staff time of one of our Aboriginal lawyers.

Legal Clinic Partners/Regional Service Delivery
The HRLSC plans to maintain its current compliment of 7 staff lawyers located in northern, eastern and southwestern Ontario, housed in Legal Aid Ontario community legal clinics. Additional lawyer positions will be relocated to high needs areas, when possible.

Northern Legal Clinic Partnerships
In 2015/16 through to 2017/18, the HRLSC will partner with two northern Ontario legal clinics, Keewaytinok Native Legal Services in Moosonee and Algoma Community Legal Services in Sault Ste. Marie in providing articles for Aboriginal students. This program is funded by the Law Foundation of Ontario.

Community Legal Education Ontario (CLEO) - Evolving Legal Services Research
The HRLSC will be a research site for CLEO's innovative, three-year, multi-site project looking at access to legal services. CLEO is leading this research with funding from the Law Foundation of Ontario. The York Institute for Social Research is a partner on the project. Research is expected to launch at the HRLSC in early 2016.

Osgoode Hall Law School, York University

a. Anti-Discrimination Intensive Program (ADIP)
The HRLSC will continue its joint program with Osgoode Hall Law School that selects 6 law students per term for full time placements at the HRLSC in an intensive clinical education program. The students augment our telephone intake capacity and provide litigation support to lawyers. This program includes comprehensive training and evaluation components, providing the students with valuable training and practical experience in human rights law. Each summer, three students will be employed full time at the HRLSC.

b. Aboriginal Intensive Program
In 2017, the HRLSC will accept an Aboriginal law student from this program at Osgoode Hall Law School. The student will be placed at the HRLSC full time for approximately 8 weeks and will assist us in providing culturally-appropriate service for First Nation and Aboriginal clients. The student will work under the mentorship of one of our Aboriginal lawyers on staff.

University of Ottawa, Faculty of Law – Human Rights Clinical Legal Education
In 2016, the HRLSC will launch a part time intensive legal education program with the Faculty of Law at the University of Ottawa. This will involve student work in assisting new applicants to the HRTO in the Ottawa area, under the supervision of our Ottawa-based counsel to assist at mediations and hearings.

University of Toronto Student Legal Aid Program
The HRLSC has established a partnership with the student legal aid program at the University of Toronto to accept referrals of HRTO applicants who financially qualify for legal services through the law school's clinical legal education program.

Pro Bono Lawyer Panel
The HRLSC will continue to utilize its panel of pro bono lawyers who accept referrals and represent HRLSC clients at HRTO mediations without fees. A senior HRLSC counsel supervises this program and has established reporting mechanisms to monitor the program's effectiveness.

IT Partnerships with Similar Agencies
The HRLSC engages in discussions with other broader public sector agencies to develop partnership based on the HRLSC's case management/client tracking tool (CTT). The HRLSC will continue to explore opportunities for joint IT projects with other agencies with similar work.

Three-Year Proposed Budgets

The most significant financial challenges facing the HRLSC in meeting its objectives are outlined elsewhere in this document, namely, maintaining our current capacity to deliver enhanced legal services through the Mediation Project and, secondly, finding funds to achieve competitive salaries during the planning period.

These risks and related pressures will be mitigated through planning and regular analysis and assessment of expenditures and forecasts, with realignments made as necessary. The HRLSC's ability, as a small agency, to be flexible and respond quickly to changing circumstances, supports this risk mitigation strategy. Full financial support for the Mediation Project would reduce or eliminate the risk of the HRLSC not meeting its objectives.

The risk related to achieving competitive salaries is managed through ongoing planning and review of human resource needs and costs. Human resource changes are planned and analyzed with the goal of achieving salaries that are competitive in the broader public sector.

Most broadly, if funds are not available to sustain the Mediation Project and make progress toward achieving competitive lawyer salaries, the HRLSC may be forced to eliminate positions and reduce services.

Planning for the upcoming three year period includes preparing detailed analyses of previous years' expenditures and identifying efficiencies, mainly in corporate ODOE expenses. These are the basis for the assumptions for 17/18 and future year budgets. Examples of efficiencies include consolidating IT services where possible and renegotiating or procuring new service contracts, both of which have resulted or will result in operating cost reductions.

The HRLSC's most significant assets are its IT systems, which are managed over a three or five year amortization period. By staggering replacement and upgrade dates, the HRLSC ensures that the financial impact is spread over multiple years. Capital IT projects are implemented based on available funding. Ministry-funded minor capital improvements to office space are planned to ensure that physical space is

allocated most efficiently, supports accessibility, staff safety and the maintenance of programs such as the Mediation Project and law student programs.

Finally, note that the variances outlined in the budget below are due to vacancies created by temporary medical or other leaves. Variances are monitored and managed throughout the year and resources are realigned to ensure the most effective use of funds, with a priority of utilizing funds to support the Mediation Project.

MULTI-YEAR OPERATING BUDGET

Expense Category	2015-16 Budget	2015-16 YE Forecast	Explanation of Variance	2016-17 Budget	2017-18 Budget	2018-19 Budget
Operating						
Salaries and Wages (S&W)	4,047,024	4,166,449	Forecast includes carryover surplus in the amount of 118,772	4,047,024	4,047,024	4,047,024
Benefits	809,405	827,526	Same as above	809,405	809,405	809,405
ODOE	787,772	778,999		787,772	787,772	787,772
Board Expenses	42,000	32,000		42,000	42,000	42,000
TOTAL Operating	**5,686,201**	**5,804,974**		**5,686,201**	**5,686,201**	**5,686,201**
Revenue						
Core Funding	5,336,200	5,336,200		5,336,200	5,336,200	5,336,200
Mediation Pilot	350,000	350,000		350,000	350,000	350,000
Carryover		118,772				
TOTAL Revenue	**5,686,200**	**5,804,972**		**5,686,200**	**5,686,200**	**5,686,200**

Human Resources

Compensation constraints, unionization and the ability to attract and retain experienced lawyers are the factors that will have the most significant impact on the workforce during this planning period. Negotiations for a first collective agreement with OPSEU are expected to conclude early in 2016.

Diversity and inclusion strategies have been successfully integrated into human resources policies and processes and will be maintained going forward.

Promotion of a healthy workplace and work/life balance will continue to be a priority for both the non-unionized and unionized members of the workforce.

Priority Human Resource and Diversity/Inclusion Issues

- Staffing structure continues to meet service delivery goals
- Fair and effective internal and external recruitment processes
- Core group of experienced counsel is maintained
- Salary structure is competitive and sustainable
- Meeting or exceeding diversity and employment equity targets
- Diverse, inclusive, supportive, flexible workplace and culture are maintained
- Successful succession
- Avoiding staff burnout while improving morale and job satisfaction

The HRLSC currently has a diverse workforce, many of whom are at mid-career level. Recently graduated lawyers in Ontario continue to face a tight job market and the HRLSC is able to attract qualified junior legal staff. The growing diversity in the legal profession in Ontario will continue to support our ability to maintain a diverse workforce and meet employment equity objectives.

Although these environmental factors favour recruitment of qualified legal staff at the entry level, it is essential that the HRLSC be able to maintain a core group of experienced counsel. HRLSC salary levels, in particular at the middle and high levels, are behind levels at comparable public sector organizations and will continue to be significant factors in the HRLSC's inability to attract and retain senior lawyers. Mitigation plans included targeted hiring strategies, maintaining a healthy and progressive workplace and providing training and development opportunities.

The HRLSC recently conducted a comparative review of lawyer salary ranges, which showed gaps of $5,000 to $30,000 between HRLSC salaries and those in other public sector organizations and gaps from $15,000 to $74,000 when HRLSC salaries were compared with government sector lawyer salaries. In addition to retention and recruitment challenges, significant impacts will also be lowered staff morale, decreased productivity and higher employee turnover. With a diverse and female dominated workplace, there is also the potential for a human rights/employment equity based claim.

Recent benchmarking of HRLSC salaries for non-lawyer positions against other similar public sector organizations indicated that HRLSC salaries are currently competitive. The challenge will be maintaining the competiveness within a static budget. The negotiation of a first collective agreement will put additional

pressure on the static budget. Plans to sustain salary competitiveness in non-lawyer categories include reducing expenses through operational efficiency to allow the reallocation of funds to salaries. A tight labour market and increasing numbers of paralegal graduates are indicators that the HRLSC will continue to be able to attract qualified staff to these positions.

Finally, a significant human resources issue will arise if the HRLSC is not able to continue to offer enhanced mediation services through its Mediation Project. If ongoing funds are not secured during the planning period, up to six staff positions will need to be eliminated.

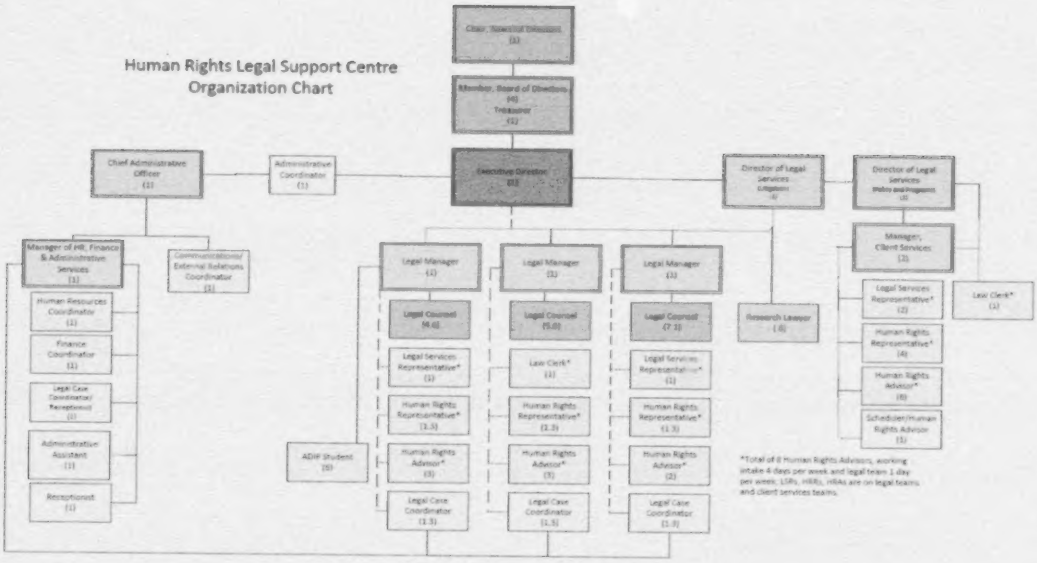
Staff Numbers (Staff Strength)

Type	2015/2016	2016/2017	2017/2018
Permanent	44	44	44
Part-Time	4	4	4
Temporary	7	7	7
Total	55	55	55

Management, union and non-union staff

Type	2015/2016	2016/2017	2017/2018
Management	9	9	9
Lawyer Group	19	19	19
Union - OPSEU	24	24	24
Non-Union	3	3	3
Total	55	55	55

Organizational Chart


Human Rights Legal Support Centre
Organization Chart
Chief Administrative Officer (1)
Administrative Coordinator (1)
Executive Director (1)
Director of Legal Services
Director of Legal Services
Manager of HR, Finance & Administrative Services (1)
Communications/ External Relations Coordinator (1)
Human Resources Coordinator (1)
Finance Coordinator (1)
Legal Case Coordinator/ Receptionist (1)
Administrative Assistant (1)
Receptionist (1)
Legal Manager (1)
Legal Manager (1)
Legal Manager (1)
Legal Counsel (4.6)
Legal Counsel (5.0)
Legal Counsel (7.1)
Legal Services Representative* (1)
Law Clerk* (1)
Legal Services Representative* (1)
Human Rights Representative* (1.5)
Human Rights Representative* (2.3)
Human Rights Representative* (1.3)
ADHF Student (1)
Human Rights Advisor* (1)
Human Rights Advisor* (1)
Human Rights Advisor* (2)
Legal Case Coordinator (1.5)
Legal Case Coordinator (1.5)
Legal Case Coordinator (1.0)
Research Lawyer (.6)
Manager, Client Services (1)
Legal Services Representative* (2)
Law Clerk* (1)
Human Rights Representative* (4)
Human Rights Advisor* (3)
Schedule1Human Rights Advisor (1)
*Total of 8 Human Rights Advisors, working intake 4 days per week and legal team 1 day per week. LSRs, HRRs, HRAs are on legal teams and client services teams.

Resources Needed to Meet Goals and Objectives

The HRLSC is and will, through the planning period, continue to be challenged in matching the Ministry and Agency Relations Division's strategic goal of "retaining a skilled and engaged workforce". The inability to provide compensation increases has led to loss of senior staff, unionization of non-lawyer staff and lowered staff morale. In the past few months, the HRLSC has lost several senior lawyers to higher paid employment. The HRLSC can only offer lawyer salaries that are significantly below compensation levels for lawyers within government, at the other provincial human rights agencies and at other Ontario operational service agencies including Legal Aid Ontario. While mitigation strategies can buffer some of the impact of staff turnover, the HRLSC needs at least a small contingent of senior lawyers to support its ability to litigate leading discrimination cases with potential broad public impact.

In terms of service capacity, the HRLSC has struggled to maintain a very successful Mediation Project that has expanded legal services to assist applicants in settling HRTO applications prior to a full hearing. As a result of the project, 499 HRTO applications were settled (and diverted from HRTO hearings) in 2014/15, as compared to 263 settlements in 2012/13. By resolving applications before a hearing, the HRLSC saves public and private resources.

The Agency Relations Division has supported the Mediation Project through in-year funding for the past three years, supplementing internal vacancy savings. Establishing the project as a permanent feature of HRLSC service is a key strategy to maximize client service, client satisfaction and operational efficiency.

If the project is not funded in 2016/17 and subsequent years, the risks include reduced legal services for Ontarians who have experienced discrimination and a less efficient human rights system, with the overall impact of reducing access to justice. A failure to maintain project capacity can be expected to negatively impact the efficiency and timeliness of HRTO case resolution processes and result in criticism from a wide range of provincial stakeholders and the legal community.

Diversity and Inclusion Plan

HRLSC Diversity and Inclusion Vision

The Centre is responsive to and inclusive of the diversity of Ontario in its people, its workplace and in providing service to the public.

HRLSC Diversity and Inclusion Goals

The Centre is committed to:

1. Maintaining a workforce reflective of Ontario's demographic diversity;
2. Reinforcing an inclusive workplace culture, free of discrimination and harassment; and
3. Delivering service in an accessible, equity-competent and responsive way.

HRLSC Diversity and Inclusion Achievements

The Centre has built and maintained a workforce in which equity groups are represented above external availability in the Ontario labour force. For example, the overall representation of racialized individuals in the HRLSC workforce was found to be at 48% at the time of our last employment equity survey, as compared to 22.2% external availability in Ontario and 40.5% availability in the Toronto labour force.

The HRLSC has a *Multi-Year Action Plan: Diversity, Inclusion, Equity and Accessibility.* Our website links the public to the goals of our *Action Plan* for:

- Equity and accessibility in service delivery;
- Diversity and inclusion in our workplace.

The chart below outlines our equity-related commitments in terms of "people", "processes", "services", and "results". There are no significant financial resources associated with our commitments.

Multi-Year Accessibility Plan

The following status report is based on consultation and feedback from persons with disabilities.

AODA Area	Action	Completion Date
Customer Service	• Survey clients who requested accommodation in the delivery of service • Implement ASL Video Integration or Skype Integration to provide remote interpretation for hearing-impaired members of the public and clients who use ASL. • Review accommodation practices; update as necessary	• January 2013 & ongoing • Completed • March 2016 & ongoing
Procurement	• Monitor procurement policies to ensure consistency with best practices (policies and practices have been updated to include accessibility considerations)	• Ongoing
Training	• Training for staff on equity and accommodation issues; consult with staff on training needs • Support disability-related initiatives of Diversity & Inclusion Committee	• Ongoing • Ongoing
Information and Communications	• Maintain website with enhanced accessibility features • All public documents are available in WORD.	• Ongoing • Ongoing

	• All correspondence includes notification that other accessible formats are available.	• Ongoing
Employment	• Employment equity survey of staff • Accommodation needs survey of staff • Monitor progress toward meeting/maintaining accessibility goals • Revise recruitment precedents to ensure that applicants are aware of commitment to accommodate in recruitment process and if offered the position • Develop IT and personal supports for employee with significant hearing loss	• April 2017 • September 2016 • Ongoing • Completed • January 2016

Performance Measures & Targets

1. **Performance Measure: The number of inquiries and telephone calls answered**

2015/16 Performance Target	2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target
25,000 inquiries answered	25,200 inquiries answered	25,400 inquiries answered	25,500 inquiries answered
82% of calls answered	83% of calls answered	84% of calls answered	85% of calls answered

2. **Performance Measure: The settlement rate of HRLSC cases at HRTO mediation compared to the settlement rate of non-HRLSC cases**

2015/16 Performance Target	2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target
69% of cases that reach mediation are resolved at the mediation stage	70% of cases that reach mediation are resolved at the mediation stage	70% of cases that reach mediation are resolved at the mediation stage	70% of cases that reach mediation are resolved at the mediation stage

3. **Performance Measure: The number of cases the HRLSC settles before or at a HRTO hearing**

2015/16 Performance Target	2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target
105 cases are settled between mediation and before or at a hearing	130 cases are settled between mediation and before or at a hearing	140 cases are settled between mediation and before or at a hearing	140 cases are settled between mediation and before or at a hearing

4. **Performance Measure: The percentage of hearing cases the HRLSC settles before or at the beginning of a HRTO hearing**

2015/16 Performance Target	2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target
70% of hearing stage cases are settled at the beginning of a hearing	75% of hearing stage cases are settled at the beginning of a hearing	80% of hearing stage cases are settled at the beginning of a hearing	80% of hearing stage cases are settled at the beginning of a hearing

5. **Performance Measure: The number of clients satisfied or very satisfied with the HRLSC's services**

2015/16 Performance Target	2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target
At least 87% of clients report that they were satisfied or very satisfied with the HRLSC's services	At least 87% of clients report that they were satisfied or very satisfied with the HRLSC's services	At least 90% of clients report that they were satisfied or very satisfied with the HRLSC's services	At least 90% of clients report that they were satisfied or very satisfied with the HRLSC's services

6. **Performance Measure: The number of media events about HRLSC cases that inform Ontarians about human rights entitlements and enforcement and HRLSC services.**

2015/2016 Performance Target	2016/17 Performance Target	2017/18 Performance Target	2018/19 Performance Target
HRLSC achieves positive media coverage for at least 5 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 6 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 6 human rights stories arising out of HRLSC services	HRLSC achieves positive media coverage for at least 6 human rights stories arising out of HRLSC services

Risk Identification, Assessment and Mitigation Strategies

Key risks for the HRLSC relate to: (1) maintaining our capacity to deliver legal services at the level achieved in 2014/15, particularly settlement services supported by the Mediation Project, due to insecure funding and (2) managing human resource costs within a static budget.

The HRLSC faces a strategic risk that it will be unable to sustain the service improvements that were made to meet the recommendations in the Ontario Human Rights Review (Pinto Report), including the recommendation to increase legal services to assist applicants to settle at HRTO mediations. Plans to address this risk include strategies to obtain an increase in permanent funding to cover the costs of the Mediation Project. If funding is reduced or eliminated, services will be further analyzed to determine where reductions would have the least impact on client service.

Workforce risks include the loss of senior legal staff due to low and constrained salaries. This could potentially result in reduced capacity to provide expert legal representation in significant cases, with potentially negative impacts on rights enforcement for Ontarians. Strategies to address this risk include targeted hiring practices and collaboration with other advocacy and human rights organizations for legal interventions or co-representation on leading anti-discrimination cases.

Implementation Plan

Key Deliverables	Target Dates	Resources
Mediation Project • Maintain proportion of HRTO mediations and hearings where HRLSC is providing client services and representation • Maintain rate of settlement at mediation at 10% above overall HRTO rate of settlement	April 2016	Project funding will be required to continue beyond March 31, 2016.
Outreach Initiative with Ontario Federation of Indigenous Friendship Centres • Training of front-line Friendship Centre staff • Targeted referrals of victims of discrimination to HRLSC • Increased awareness of human rights enforcement supports in Aboriginal community	September 2016	Funded by Law Foundation of Ontario.

IT Improvements • Streamline/automate some case management functions (i.e. scheduling, document sorting)	March 2016	Internal
• Expand client feedback tools	March 2017	Internal
• Complete client portal implementation	July 2016	Internal/Funding
• Develop initiatives with Broader Public Sector partners	December 2018	Internal
Review of human resources alignment with service needs • Restructure/realign, if viable, human resources (job classes, positions) to ensure resources match service needs and provide longer term salary security and internal equity	October 2016	Internal

Communication Plan

The HRLSC has a flexible communications strategy to provide the public with understandable human interest stories about discrimination and human rights. We also target specialty publications such as the Law Times and the Human Rights Reporter to provide more technical stories about the law and human rights enforcement.

The HRLSC communications strategy involves:

- Creating opportunities with mainstream and community media to bring the stories of our clients to the attention of the broader public across the province.
- Targeted communication and collaboration with community-based services and partner organizations across the province.
- Distributing media releases on key cases that illustrate systemic discrimination and have a broad impact across Ontario.
- Responding in a timely manner to all media inquiries and providing every assistance to journalists.

Target Audiences

- Ontarians generally;
- Communities with designated status under the *Code* with emphasis on hard-to-reach, under-serviced economically disadvantaged communities and linguistic minority communities;

- Community agencies serving *Code*-designated group constituencies – local, regional and province-wide;
- Point-of-access services (e.g. settlement agencies, 211, Service Centres, call centres such as the Ministry of Labour Employment Standards hotline, etc.);
- Community legal clinics; and
- Existing community and human rights organizations and networks.

Key Messages

- Ontario's human rights system is working. Ontarians are able to take effective action to defend and enforce their human rights.
- Human rights claims are being resolved, mediated, litigated and decided, efficiently and effectively.
- Discrimination continues to have a negative impact on the lives of Ontarians in their everyday lives including workplaces, access to services and searching for or maintaining housing.
- There is help for those who are being discriminated against.
- Employers, service providers and landlords need to abide by the law.
- The HRLSC can develop systemic solutions to protect Ontarians from future discrimination.
- The Centre weighs evidence, credibility and a host of factors in determining whether to proceed with a human rights case and only takes on meritorious claims.

Media

The HRLSC has an ongoing relationship with mainstream, specialty, ethno-specific, language-specific and community media. We tailor particular messages of relevance to specific communities and emerging issues. The HRLSC has established itself as a trusted resource for journalists on human rights and access to justice issues, as well as offering background statistics and information to provide context for related stories.

Twitter

Late in 2013 the HRLSC established a Twitter account to broaden the reach of human rights stories. Two years later, @HRlegalhelp is developing more followers in the legal and social justice communities and among the public at large. HRLSC can respond on Twitter to "hot topics" by reminding Ontarians of their rights and posting a quick link to legal resources and information.

Public Legal Education Materials

The HRLSC mandate does not include public education or community outreach – areas which fall within the mandate of the Ontario Human Rights Commission. As the HRLSC can respond quickly to emerging issues, we will continue to provide tailored materials for disadvantaged communities when those materials are not readily available from other organizations.

The HRLSC will continue to develop and update information sheets and procedural guides designed to assist self-represented applicants at the HRTO. A new feature on our website allows website users to provide feedback about individual information sheets. We vary content, format and placement based on the results.

Late in 2015 the HRLSC had its general brochure translated into nine languages. The brochure is available on our website in the following languages.

العربية 简体中文 ਪੰਜਾਬੀ Soomaali Español ትግርኛ Tagalog Tiếng Việt اردو

Website

The HRLSC launched a new website late in 2013 to improve accessibility, navigation and search functions, as well as the overall design. Along with structural changes, there were several changes made to content to make it easier for people to find information about asserting their *Code* rights. The web site is compliant with World Wide Web Consortium's Web Content Accessibility Guidelines (WCAG).

For instance, a "what's new" feature provides fresh content and timely examples of what asserting human rights looks like on the ground. In addition, a new sign up feature on our web site allows people to get updates from the HRLSC on a regular basis. Use of the HRLSC's web site continues to increase with over 5,000 visitors per month. The HRLSC monitors the use of particular sections and features of the website regularly.